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Developing a Training Program on Disproportionate Minority Contact:  
A Proposal for the California Corrections Standards Authority

Budget Narrative

BCCJ's proposed budget of \$139,428 includes the following line items: (1) personnel, (2) benefits & taxes, (3) consultants, (4) travel, and (5) meetings and materials.

1. Personnel

The budget includes \$51,685 for personnel costs for the six month time frame of the grant proposal. Distinguished Senior Fellow Barry Krisberg will spend 2.5% of his time over the six month grant period at a cost of \$5,625. Dr. Krisberg will serve as a senior advisor on the project. He will help shape the content of the overall training program. He will attend project team meetings and offer guidance on the literature review, best practices, and the history of DMC at the state and federal level.

Dr. Krisberg is an internationally renowned expert on criminal and juvenile justice. Krisberg's expertise is both as a researcher and as a provider of technical assistance and training. He has managed many large scale multi-site evaluations for OJJDP, NIC and NIJ over his career.

BCCJ Executive Director Andrea Russi will spend 10% of her time over the six month project period at a cost of \$5,500. Russi will oversee the work of all BCCJ staff. Russi will help to organize the stakeholder meetings. She will attend the stakeholder meetings and other high-level discussions on the project. Russi will review and approve all written

materials including the training manual, Powerpoint and web-based content. Russi will oversee the budget on the project and handle all consulting contracts and financial arrangements. Russi was a federal prosecutor in the United States Attorney's Office in Los Angeles for nearly eight years before joining BCCJ. She handled a wide variety of criminal cases with a focus on child exploitation and Los Angeles prison and street gangs.

BCCJ Director of Programs Sarah Lawrence will spend 25% of her time for the six month grant period at a cost of \$10,790. Lawrence will be the project manager. She will lead the day to day work on the project. She will run regular project meetings with BCCJ staff, project consultants, and project partners. Lawrence will be the point of contact with CSA and key stakeholders for the overall project. Lawrence will review and edit all written materials on the project. Lawrence will ensure that project tasks and deliverables are on schedule and on budget. Lawrence is a graduate of the Goldman School of Public Policy at UC Berkeley. Prior to joining BCCJ, she served as the Director of Research for the Massachusetts Executive Office of Public Safety, where she established a research and policy analysis department that provided state-level strategic and analytical support on public safety and criminal justice issues. Before her work in Massachusetts, Lawrence served as a Research Associate in the Justice Policy Center at the Urban Institute.

A BCCJ Senior Research Associate (TBD) will work 60% time on the project for six months at a cost of \$21,000. The Senior Research Associate will be the key point of contact for project consultants and the Warren Institute at UC Berkeley. The Senior Research Associate will oversee the work of the Research Associate and the Graduate Student Researcher. The Senior Research Associate will do the primary writing of materials for the project including the literature review and training manual. The Senior Research Associate

will be responsible, with the Executive Director, to plan two stakeholder meetings and to formulate the meeting agenda. The Senior Research Associate will be responsible for synthesizing all stakeholder input and for following up on leads from the stakeholder meetings. The Senior Research Associate will work with the Training Development Consultant to shape the content of the training materials.

A Research Associate (TBD) will spend 30% of his/her time over the six month grant period at a cost of \$6,750. The Research Associate will be responsible for conducting a review of the literature on DMC. S/he will compile and synthesize all existing reports and publications. He will assist the Senior Research Associate with preparation for the stakeholder meetings, development of meeting materials, and meeting follow-up. S/he will identify other DMC models and relevant training materials (such as trainer's manuals). He will assist with the drafting of the training manual, Powerpoint and other materials. He will also be responsible for tracking and analyzing ongoing participant feedback (such as evaluation forms).

BCCJ Administrative Coordinator, Caroline Cheng, will be responsible for all project administration. She will spend approximately 10% of her time over the grant period. Cheng will handle all administrative tasks for the stakeholder meetings including travel, room reservations, meals, and reimbursement forms. She will also do word processing and photocopying of materials for the project.

## 2. Benefits & Taxes

Fringe benefits will total \$12,967. For all UC Berkeley and BCCJ Staff, the University fringe benefit rate is 25%. The budget worksheet calculates 25% of each person's proportionate time spent on the grant.

### 3 Consultants/Students

BCCJ has budgeted \$15,000 to the Chief Justice Earl Warren Institute on Race, Ethnicity and Diversity at the UC Berkeley School of Law. The Warren Institute produces research, research-based policy prescriptions, and curricular innovation on issues of racial and ethnic justice in California and the nation. The Warren Institute can provide their expertise on immigrant populations and their relationship to DMC in California. The Warren Institute has knowledge on Latino and Asian-Pacific Islander communities in California. The Warren Institute will help develop part of the curriculum, contribute to the literature review, attend and participate in stakeholder meetings, attend project meetings, and contribute to the development of training program materials.

BCCJ plans to work with Training Development Consultant Sue Yeres. The budget includes \$15,000 for Yeres' time on the project. Yeres is the immediate past President of the Juvenile Justice Trainer's Association. She is currently a consultant to the National Council of Juvenile and Family Court Judges. She has also served as a consultant at the Coordinating Council of Juvenile Justice and Delinquency Prevention. Yeres will bring her experience with curriculum design and training development to the project. She will work with the Senior Research Associate on the content and development of materials. She will help identify other training models and programs.

Assuming that CSA would like the training materials to be available on-line, we plan to work with a web/computer design consultant to adapt the training materials to an on-line format. This could involve the creation of a website for all training materials or the development of interactive web content. The budget includes \$5000 for a web designer.

BCCJ will hire one Graduate Student Researcher (GSR) for 10 hours per week for the six month project period. The GSR will assist with the literature review, the compilation and the synthesizing of existing reports and publications. The GSR will assist with the development of all written materials for the project including the training manual and Powerpoint.

4. Travel

This line item includes transportation, lodging and per diem for two stakeholder meetings at a cost of \$4,872. BCCJ estimated travel for two stakeholder meetings during the course of the project. One meeting would be held in Northern California and one meeting would be held in Southern California. The budget is for 15 stakeholders assuming that half would have to travel and stay overnight for the meeting. We calculated airfare at \$150 per person for 8 roundtrips for each meeting for a total cost of \$2,400 and we estimated ground transportation at approximately \$600 for mileage reimbursement and parking for local travelers and transportation to and from the airport for out-of-town visitors at a total cost of \$3000. We calculated lodging at the rate of \$84 per night for 8 stakeholders for each of two meetings and for two BCCJ staff people (for a Southern California meeting) at a cost of \$1,512. We calculated per diem for meals for travelers at a partial day rate of \$20 per day for 8 travelers to each of two meetings and 2 BCCJ staff to the Southern California meeting for a total of \$360.

5. Meetings & Materials

The line item budget lists \$2200 for two Stakeholder meetings. This includes anticipated costs for reserving a hotel conference room or other room in both Northern California and Southern California at approximately \$500 per meeting. It also includes the

cost of breakfast (approximately \$100 for 15-20 people times two meetings) and the cost of lunch (approximately \$300 for 15-20 people times two meetings) for a total cost of \$800. The total for the meetings is \$1800. The line item also includes \$1000 for materials and supplies. This would include such items as phone and conference calls, costs associated with purchasing reports and publications, costs for BCCJ project meetings (such as parking passes for consultants, mileage reimbursements, etc) and general office supplies for the project. These estimates are based upon BCCJ's experience in planning project and stakeholder meetings.